## **Police**

## **Appropriations Summary**

	14-15	15-16	15-16 Year End		16-17		17-18
	Actual	Amended	Projection	Re	ecommended	Re	ecommended
Employee Services	\$ 10,703,924	\$ 11,560,299	\$ 11,469,947	\$	12,369,585	\$	12,849,546
Supplies & Services	1,056,142	1,111,474	1,103,669		1,229,922		1,156,254
Capital Outlay	143,798	72,232	112,391		-		-
Debt Services	-	-	-		-		-
Internal Service	1,265,000	1,319,856	1,319,856		1,379,384		1,399,478
Transfers Out	214,613	216,463	216,463		186,139		188,912
TOTAL EXPENDITURES	\$ 13,383,476	\$ 14,280,324	\$ 14,222,326	\$	15,165,030	\$	15,594,190
PD ADMINISTRATION	\$ 924,892	\$ 1,254,053	\$ 1,291,411	\$	1,129,063	\$	1,163,352
PD FIELD OPERATIONS	6,501,076	6,684,403	6,784,619		7,474,259		7,689,774
PD SUPPORT SERVICES	1,915,893	2,062,690	2,007,849		2,062,201		2,086,255
PD EMERGENCY SERVICES	157,754	171,609	167,703		174,242		179,862
PD SPECIAL OPERATIONS	2,283,901	2,704,195	2,501,512		2,685,665		2,779,970
DOMESTIC VIOLENCE GRANT	237,160	-	-		-		-
DISPATCH SERVICES	1,362,799	1,403,374	1,469,232		1,639,601		1,694,976
TOTAL EXPENDITURES BY PROGRAM	\$ 13,383,476	\$ 14,280,324	\$ 14,222,326	\$	15,165,030	\$	15,594,190
FULL TIME EQUIVALENT EMPLOYEES	58.50	59.50	59.50		60.60		60.60

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## Police Administration [010-3205]

### **DIVISION DESCRIPTION**

The Administration Division of the Police Department provides leadership and general direction for law enforcement efforts of City government. The Chief of Police, who reports directly to the City Manager, oversees all Department functions and guides Department managers, supervisors and all personnel in a collaborative effort in order to achieve the Department Mission.

Administration provides planning and coordination; budget management; coordination of internal affairs matters; department-wide training; special events planning and management; and other administrative needs to the Department.

During FY15-16, the Police Department continued to implement its Outcome Based Strategic Plan for Public Safety (Strategic Plan). The Strategic Plan was developed in FY11-12 to serve as a road map for public safety strategies through 2016. The Plan includes four outcomes with specific measures and action items to assess level of achievement. The four outcomes are below:

- 1. Reduce Incidents of Crime and Traffic Collisions
- 2. Increase Trust and Confidence in the Police Department
- 3. Increase Feeling of Safety
- 4. Increase Proficiency of Staff

To fully implement the Strategic Plan, baseline levels of feelings of safety and trust in our Police Department within our community needed to be established. A two-part community survey was conducted in 2012 and 2013 to assess feelings of safety and levels of trust and confidence in the Police Department. The firm Godbe Research conducted a telephone survey in fall 2012 of Morgan Hill residents in both English and Spanish. The survey results were positive with 81.1% of residents indicating they felt the city was headed in the right direction and 92% of residents indicating they feel safe in their neighborhoods. The top public safety issue identified by the survey respondents was gangs and youth violence. In summer 2013, the non-resident survey was completed. This survey assessed some of the same areas from the perspective of visitors to Morgan Hill and examined how visitors to Morgan Hill spend their income in order to learn if there are ways to expand economic development. The survey was conducted in both English and Spanish on-site at the Aquatics Center and Outdoor Sports Center during larger events and Downtown on weekend evenings. The overall results were positive and indicated that over 70% of respondents visiting Morgan Hill felt safe at our facilities and in our downtown. The survey findings prompted the Police Department to implement programs to address gang and youth violence by providing positive alternatives to at-risk youth through active participation in the South Valley Youth Task Force. The Department is also working to strengthen positive results such as increasing trust and confidence by strengthening community partnerships through expansion of our Neighborhood Watch and Officer Adopt-a-School programs.

### **FY 15-16 ACCOMPLISHMENTS**

- Issued a Request for Proposal and selected consultant to conduct Public Safety Master Plan for Staffing in partnership with the Morgan Hill Fire Department
- Expanded Records office hours until 7:00pm Monday Friday

### Police Administration (continued)

- Installed new inter-operable radio consoles and phones in Dispatch
- Reinstated Parent Project program
- Increased overall Department productivity related to reports taken and arrests made
- Expanded social media presence to increase community engagement
- Installed prescription drug drop-off receptacle in the Police Department lobby

### **ACTIVITY GOALS**

### FY 16-17

- Implement Records division procedure manual
- Implement data storage solution for video files
- Expand on-line report review to increase efficiencies
- Hire Dispatch Supervisor
- Maintain Part 1 crime clearance rates at or above regional average
- Refer at least 30 at-risk youth for gang involvement for intervention services
- Increase capacity for CCTV monitoring
- Install adjustable workstations in offices located in Administration Division

### FY 17-18

- Install desktop scanners in report writing to decrease use of paper in report processing
- Work with District Attorney's Office to investigate an on-line digital evidence solution
- Complete 70% of criminal investigations
- Provide LGBTQ Domestic Violence training to South County law enforcement

### **COUNCIL GOALS**

The activities below align with the priorities, goals, and strategies the City Council has set for 2016:

### **Enhancing Public Safety**

- Identify and hire new Dispatch Supervisor
- Participate in regional interoperable communication system

### **Supporting Youth**

- Active involvement with the South County Youth Taskforce
- Continue to engage sworn and civilian teammates with the schools through existing initiatives

### Fostering a Positive Organizational Culture

- Conduct annual Department meeting and award ceremony
- Implement monthly update report that identifies significant cases and highlights exceptional work

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### Police Administration (continued)

### **Preserving and Cultivating Public Trust**

Continue to respond to major medical calls and instill a culture of proactive policing and problem solving

### **Enhancing Our Services**

• Providing on-line crime reporting in Spanish

### **Improving Our Communication**

- Build on our successes with our e-newsletter, traffic quarterly reports and social media presence
- Implemented Communications Committee to enhance internal communication challenges related to shift work

### **Participating In Regional Initiatives**

- Three officers assigned to regional crime taskforces
- Active involvement with the South County Youth Taskforce
- Participation on the Executive Committee of the California Police Chiefs Association
- Participation in Silicon Valley Regional Interoperability Project

### **FINANCIAL COMMENTS**

During the FY16-18 budget process, the Police Department received approval for 8 Decision Packages totaling \$263,402 to be expended during FY16-17 (listed below). Two Decision Packages: Public Safety Dispatcher and Firearms Replacement Fund are on-going beyond FY16-18; the remainder are one-time expenditures. The individual Decision Packages are addressed in detail in the appropriate Department Division narratives.

Decision Package	Amount
Dataworks Interface (mug shots)	\$5,000
Dispatch Supervisor	\$158,000
AR Assault Rifles	\$65,000
Adjustable Desks	\$5,000
Trunk Vaults for Unmarked Vehicles	\$10,000
Streamlight Flashlights	\$6,000
Traffic Division Start Up Costs	\$5,000
Firearms Replacement Fund	\$10,000

## Police Administration (continued)

Object         Description         Actus           41100         SALARIES - GENERAL         194,30°           41160         SALARIES - SAFETY         188,58°           41320         EARNED LEAVE LIABILITY         22,24°           41520         OVERTIME - SAFETY         -           41520         OVERTIME - REIMBURSABLE         -           41620         RETIREMENT - GENERAL         33,37°           41630         RETIREMENT - SAFETY         65,26°           41690         DEFERRED COMPENSATION         7,38°           41700         GROUP INSURANCE         30,38°           41701         MEDICARE         5,12°           41701         MEDICARE         5,12°           41701         MEDICARE PTT AND OT         -           41760         WORKERS COMP         10,04°           41760         WORKERS COMP PTT AND OT         -           41760         WORKERS COMP PTT AND OT         -           41799         BENEFITS         84°           41800         UNIFORM         1,36°           42231         CONTRACT SERVICES         108,66°           42236         BANK CARD SERVICE FEES         81°           42248         OTHER SUPPLIES	198,475 336,049 29,855 - 35,416 112,287 7,705 48,540 7,763 - 2,793 26,726 - 840 2,956 809,405	197,951 336,670 29,855 11,139 3,000 34,649 112,000 7,537 60,476 7,459 205 4,483 13,751 353 844 2,956 <b>823,327</b>	203,085 357,912 16,442 2,500 3,000 36,087 128,716 7,751 55,625 7,343 80 3,885 22,870 275 1,296 2,800 <b>849,667</b> 69,887	Recommended  207,918  367,680  17,100  2,550  3,060  37,994  136,248  7,964  58,008  7,569  81  3,885  23,479  281  1,296  2,856  877,969  71,285
41100 SALARIES - GENERAL 41160 SALARIES - SAFETY 41320 EARNED LEAVE LIABILITY 21,240 41500 OVERTIME - SAFETY 41520 OVERTIME - REIMBURSABLE 41620 RETIREMENT - GENERAL 41630 RETIREMENT - GENERAL 41630 RETIREMENT - SAFETY 41690 DEFERRED COMPENSATION 7,383 41700 GROUP INSURANCE 41701 MEDICARE 41701 MEDICARE 41701 MEDICARE 41701 MEDICARE PTT AND OT 41730 INCOME PROTECTION INS 3,297 41760 WORKERS COMP 10,042 41760 WORKERS COMP PTT AND OT 41799 BENEFITS 41800 UNIFORM 5alaries Total 42231 CONTRACT SERVICES 42246 BANK CARD SERVICE FEES 42248 OTHER SUPPLIES 42250 ADVERTISING 42252 PHOTOCOPYING 42254 POSTAGE & FREIGHT 42261 AUTO MILEAGE 30,365	198,475 336,049 29,855 - 35,416 112,287 7,705 48,540 7,763 - 2,793 26,726 - 840 2,956 809,405	197,951 336,670 29,855 11,139 3,000 34,649 112,000 7,537 60,476 7,459 205 4,483 13,751 353 844 2,956 <b>823,327</b>	203,085 357,912 16,442 2,500 3,000 36,087 128,716 7,751 55,625 7,343 80 3,885 22,870 275 1,296 2,800 <b>849,667</b> 69,887	207,918 367,680 17,100 2,550 3,060 37,994 136,248 7,964 58,008 7,569 81 3,885 23,479 281 1,296 2,856 <b>877,969</b> 71,285
41160 SALARIES - SAFETY       188,587         41320 EARNED LEAVE LIABILITY       22,240         41500 OVERTIME - SAFETY       -         41520 OVERTIME - REIMBURSABLE       -         41620 RETIREMENT - GENERAL       33,377         41630 RETIREMENT - SAFETY       65,269         41690 DEFERRED COMPENSATION       7,383         41700 GROUP INSURANCE       30,383         41701 MEDICARE       5,124         41701 MEDICARE PTT AND OT       -         41760 WORKERS COMP       10,042         41760 WORKERS COMP PTT AND OT       -         41799 BENEFITS       843         41800 UNIFORM       1,360         52210 GONTRACT SERVICES       108,667         42231 CONTRACT SERVICES       108,667         42244 STATIONERY & OFFICE SUPPLIES       -         42248 OTHER SUPPLIES       7,335         42250 ADVERTISING       50         42252 PHOTOCOPYING       36         42254 POSTAGE & FREIGHT       12         42261 AUTO MILEAGE       306	336,049 29,855 - 35,416 112,287 7,705 48,540 7,763 - 2,793 26,726 - 840 2,956 809,405	336,670 29,855 11,139 3,000 34,649 112,000 7,537 60,476 7,459 205 4,483 13,751 353 844 2,956 <b>823,327</b> 150,000	357,912 16,442 2,500 3,000 36,087 128,716 7,751 55,625 7,343 80 3,885 22,870 275 1,296 2,800 <b>849,667</b> 69,887	367,680 17,100 2,550 3,060 37,994 136,248 7,964 58,008 7,569 81 3,885 23,479 281 1,296 2,856 <b>877,969</b> 71,285
41320 EARNED LEAVE LIABILITY       22,240         41500 OVERTIME - SAFETY       -         41520 OVERTIME - REIMBURSABLE       -         41620 RETIREMENT - GENERAL       33,377         41630 RETIREMENT - SAFETY       65,269         41690 DEFERRED COMPENSATION       7,383         41700 GROUP INSURANCE       30,383         41701 MEDICARE       5,124         41701 MEDICARE PTT AND OT       -         41730 INCOME PROTECTION INS       3,297         41760 WORKERS COMP       10,042         41760 WORKERS COMP PTT AND OT       -         41799 BENEFITS       842         41800 UNIFORM       1,360         52210 Salaries Total       562,206         42231 CONTRACT SERVICES       108,667         42244 STATIONERY & OFFICE SUPPLIES       -         42248 OTHER SUPPLIES       7,335         42250 ADVERTISING       56         42252 PHOTOCOPYING       36         42254 POSTAGE & FREIGHT       12         42261 AUTO MILEAGE       306	29,855 - 35,416 112,287 7,705 48,540 7,763 - 2,793 26,726 - 840 2,956 809,405	29,855 11,139 3,000 34,649 112,000 7,537 60,476 7,459 205 4,483 13,751 353 844 2,956 <b>823,327</b> 150,000	16,442 2,500 3,000 36,087 128,716 7,751 55,625 7,343 80 3,885 22,870 275 1,296 2,800 <b>849,667</b> 69,887	17,100 2,550 3,060 37,994 136,248 7,964 58,008 7,569 81 3,885 23,479 281 1,296 2,856 877,969 71,285
41500 OVERTIME - SAFETY 41520 OVERTIME - REIMBURSABLE 41620 RETIREMENT - GENERAL 41630 RETIREMENT - SAFETY 65,265 41690 DEFERRED COMPENSATION 7,383 41700 GROUP INSURANCE 30,385 41701 MEDICARE 41701 MEDICARE 41701 MEDICARE PTT AND OT 41730 INCOME PROTECTION INS 3,297 41760 WORKERS COMP 10,043 41760 WORKERS COMP 10,043 41799 BENEFITS 842 41800 UNIFORM 1,360 Salaries Total 562,206 42231 CONTRACT SERVICES 42244 STATIONERY & OFFICE SUPPLIES 42248 OTHER SUPPLIES 7,335 42250 ADVERTISING 42252 PHOTOCOPYING 42254 POSTAGE & FREIGHT 42261 AUTO MILEAGE 33,377 65,266 57,385 57,385 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 57,335 5	35,416 112,287 7,705 48,540 7,763 - 2,793 26,726 - 840 2,956 <b>809,405</b>	11,139 3,000 34,649 112,000 7,537 60,476 7,459 205 4,483 13,751 353 844 2,956 <b>823,327</b>	2,500 3,000 36,087 128,716 7,751 55,625 7,343 80 3,885 22,870 275 1,296 2,800 849,667 69,887	2,550 3,060 37,994 136,248 7,964 58,008 7,569 81 3,885 23,479 281 1,296 2,856 877,969 71,285
41520 OVERTIME - REIMBURSABLE 41620 RETIREMENT - GENERAL 41630 RETIREMENT - SAFETY 41690 DEFERRED COMPENSATION 7,383 41700 GROUP INSURANCE 30,383 41701 MEDICARE 41701 MEDICARE 41701 MEDICARE 5,124 41701 MEDICARE 71T AND OT 41730 INCOME PROTECTION INS 3,297 41760 WORKERS COMP 10,042 41760 WORKERS COMP 10,042 41760 WORKERS COMP 11,360 Salaries Total 562,206 42231 CONTRACT SERVICES 42231 CONTRACT SERVICES 42244 STATIONERY & OFFICE SUPPLIES 42248 OTHER SUPPLIES 7,335 42252 PHOTOCOPYING 42254 POSTAGE & FREIGHT 42261 AUTO MILEAGE 33,377	35,416 112,287 7,705 48,540 7,763 - 2,793 26,726 - 840 2,956 <b>809,405</b>	3,000 34,649 112,000 7,537 60,476 7,459 205 4,483 13,751 353 844 2,956 <b>823,327</b>	3,000 36,087 128,716 7,751 55,625 7,343 80 3,885 22,870 275 1,296 2,800 <b>849,667</b> 69,887	3,060 37,994 136,248 7,964 58,008 7,569 81 3,885 23,479 281 1,296 2,856 <b>877,969</b> 71,285
41620 RETIREMENT - GENERAL       33,377         41630 RETIREMENT - SAFETY       65,269         41690 DEFERRED COMPENSATION       7,383         41700 GROUP INSURANCE       30,385         41701 MEDICARE       5,124         41701 MEDICARE PTT AND OT       -         41730 INCOME PROTECTION INS       3,297         41760 WORKERS COMP       10,042         41760 WORKERS COMP PTT AND OT       -         41799 BENEFITS       842         41800 UNIFORM       1,360         5alaries Total       562,206         42231 CONTRACT SERVICES       108,667         42236 BANK CARD SERVICE FEES       811         42244 STATIONERY & OFFICE SUPPLIES       -         42248 OTHER SUPPLIES       7,335         42250 ADVERTISING       50         42252 PHOTOCOPYING       36         42254 POSTAGE & FREIGHT       121         42261 AUTO MILEAGE       306	35,416 112,287 7,705 48,540 7,763 - 2,793 26,726 - 840 2,956 809,405	34,649 112,000 7,537 60,476 7,459 205 4,483 13,751 353 844 2,956 823,327	36,087 128,716 7,751 55,625 7,343 80 3,885 22,870 275 1,296 2,800 849,667 69,887	37,994 136,248 7,964 58,008 7,569 81 3,885 23,479 281 1,296 2,856 877,969 71,285
41630 RETIREMENT - SAFETY       65,269         41690 DEFERRED COMPENSATION       7,383         41700 GROUP INSURANCE       30,383         41701 MEDICARE       5,124         41701 MEDICARE PTT AND OT       -         41730 INCOME PROTECTION INS       3,297         41760 WORKERS COMP       10,042         41760 WORKERS COMP PTT AND OT       -         41799 BENEFITS       842         41800 UNIFORM       1,360         5alaries Total       562,206         42231 CONTRACT SERVICES       108,667         42244 STATIONERY & OFFICE SUPPLIES       -         42248 OTHER SUPPLIES       7,335         42250 ADVERTISING       50         42252 PHOTOCOPYING       36         42254 POSTAGE & FREIGHT       12         42261 AUTO MILEAGE       306	112,287 7,705 48,540 7,763 - 2,793 26,726 - 840 2,956 <b>809,405</b>	112,000 7,537 60,476 7,459 205 4,483 13,751 353 844 2,956 <b>823,327</b>	128,716 7,751 55,625 7,343 80 3,885 22,870 275 1,296 2,800 <b>849,667</b> 69,887	136,248 7,964 58,008 7,569 81 3,885 23,479 281 1,296 2,856 877,969 71,285
41690 DEFERRED COMPENSATION 7,383 41700 GROUP INSURANCE 30,383 41701 MEDICARE 41701 MEDICARE 41701 MEDICARE PTT AND OT	7,705 48,540 7,763 - 2,793 26,726 - 840 2,956 <b>809,405</b>	7,537 60,476 7,459 205 4,483 13,751 353 844 2,956 <b>823,327</b> 150,000	7,751 55,625 7,343 80 3,885 22,870 275 1,296 2,800 849,667 69,887	7,964 58,008 7,569 81 3,885 23,479 281 1,296 2,856 <b>877,969</b> 71,285
41700 GROUP INSURANCE 41701 MEDICARE 41701 MEDICARE 41701 MEDICARE PTT AND OT 41730 INCOME PROTECTION INS 3,297 41760 WORKERS COMP 41760 WORKERS COMP 10,042 41760 WORKERS COMP PTT AND OT 41799 BENEFITS 41800 UNIFORM 1,360 Salaries Total 562,206 42231 CONTRACT SERVICES 108,667 42236 BANK CARD SERVICE FEES 42244 STATIONERY & OFFICE SUPPLIES 42248 OTHER SUPPLIES 7,335 42250 ADVERTISING 560 42252 PHOTOCOPYING 360 42254 POSTAGE & FREIGHT 122 42261 AUTO MILEAGE 30,060	48,540 7,763 - 2,793 26,726 - 840 2,956 <b>809,405</b>	60,476 7,459 205 4,483 13,751 353 844 2,956 <b>823,327</b> 150,000	55,625 7,343 80 3,885 22,870 275 1,296 2,800 <b>849,667</b> 69,887	58,008 7,569 81 3,885 23,479 281 1,296 2,856 877,969 71,285
41701 MEDICARE       5,124         41701 MEDICARE PTT AND OT       -         41730 INCOME PROTECTION INS       3,297         41760 WORKERS COMP       10,042         41760 WORKERS COMP PTT AND OT       -         41799 BENEFITS       842         41800 UNIFORM       1,360         Salaries Total       562,206         42231 CONTRACT SERVICES       108,667         42244 STATIONERY & OFFICE SUPPLIES       -         42248 OTHER SUPPLIES       7,335         42250 ADVERTISING       50         42252 PHOTOCOPYING       36         42254 POSTAGE & FREIGHT       12         42261 AUTO MILEAGE       30	7,763 - 2,793 26,726 - 840 2,956 <b>809,405</b>	7,459 205 4,483 13,751 353 844 2,956 <b>823,327</b> 150,000	7,343 80 3,885 22,870 275 1,296 2,800 <b>849,667</b> 69,887	7,569 81 3,885 23,479 281 1,296 2,856 <b>877,969</b> 71,285
41701 MEDICARE PTT AND OT       -         41730 INCOME PROTECTION INS       3,297         41760 WORKERS COMP       10,042         41760 WORKERS COMP PTT AND OT       -         41799 BENEFITS       842         41800 UNIFORM       1,360         Salaries Total       562,206         42231 CONTRACT SERVICES       108,667         42236 BANK CARD SERVICE FEES       817         42244 STATIONERY & OFFICE SUPPLIES       -         42250 ADVERTISING       50         42252 PHOTOCOPYING       36         42254 POSTAGE & FREIGHT       127         42261 AUTO MILEAGE       300	2,793 26,726 - 840 2,956 <b>809,405</b>	205 4,483 13,751 353 844 2,956 <b>823,327</b> 150,000	80 3,885 22,870 275 1,296 2,800 <b>849,667</b> 69,887	81 3,885 23,479 281 1,296 2,856 <b>877,969</b> 71,285
41730 INCOME PROTECTION INS       3,297         41760 WORKERS COMP       10,042         41760 WORKERS COMP PTT AND OT       -         41799 BENEFITS       842         41800 UNIFORM       1,360         Salaries Total       562,206         42231 CONTRACT SERVICES       108,667         42236 BANK CARD SERVICE FEES       811         42244 STATIONERY & OFFICE SUPPLIES       -         42248 OTHER SUPPLIES       7,335         42250 ADVERTISING       50         42252 PHOTOCOPYING       36         42254 POSTAGE & FREIGHT       127         42261 AUTO MILEAGE       306	2,793 26,726 - 840 2,956 <b>809,405</b>	4,483 13,751 353 844 2,956 <b>823,327</b> 150,000	3,885 22,870 275 1,296 2,800 <b>849,667</b> 69,887	3,885 23,479 281 1,296 2,856 <b>877,969</b> 71,285
41760 WORKERS COMP       10,042         41760 WORKERS COMP PTT AND OT       -         41799 BENEFITS       843         41800 UNIFORM       1,360         Salaries Total       562,206         42231 CONTRACT SERVICES       108,667         42236 BANK CARD SERVICE FEES       811         42244 STATIONERY & OFFICE SUPPLIES       -         42248 OTHER SUPPLIES       7,335         42250 ADVERTISING       50         42252 PHOTOCOPYING       36         42254 POSTAGE & FREIGHT       121         42261 AUTO MILEAGE       306	26,726 - 840 2,956 <b>809,405</b> 157,270	13,751 353 844 2,956 <b>823,327</b> 150,000	22,870 275 1,296 2,800 <b>849,667</b> 69,887	23,479 281 1,296 2,856 <b>877,969</b> 71,285
41760 WORKERS COMP PTT AND OT       -         41799 BENEFITS       842         41800 UNIFORM       1,360         Salaries Total       562,206         42231 CONTRACT SERVICES       108,665         42236 BANK CARD SERVICE FEES       815         42244 STATIONERY & OFFICE SUPPLIES       -         42248 OTHER SUPPLIES       7,335         42250 ADVERTISING       50         42252 PHOTOCOPYING       36         42254 POSTAGE & FREIGHT       125         42261 AUTO MILEAGE       306	840 2,956 <b>809,405</b> 157,270	353 844 2,956 <b>823,327</b> 150,000	275 1,296 2,800 <b>849,667</b> 69,887	281 1,296 2,856 <b>877,969</b> 71,285
41799 BENEFITS       842         41800 UNIFORM       1,360         Salaries Total       562,206         42231 CONTRACT SERVICES       108,667         42236 BANK CARD SERVICE FEES       815         42244 STATIONERY & OFFICE SUPPLIES       -         42248 OTHER SUPPLIES       7,335         42250 ADVERTISING       50         42252 PHOTOCOPYING       36         42254 POSTAGE & FREIGHT       125         42261 AUTO MILEAGE       306	840 2,956 <b>809,405</b> 157,270	844 2,956 <b>823,327</b> 150,000	1,296 2,800 <b>849,667</b> 69,887	1,296 2,856 <b>877,969</b> 71,285
\$41800 UNIFORM       1,360         \$5alaries Total       562,206         42231 CONTRACT SERVICES       108,667         42236 BANK CARD SERVICE FEES       81°         42244 STATIONERY & OFFICE SUPPLIES       -         42248 OTHER SUPPLIES       7,335         42250 ADVERTISING       50         42252 PHOTOCOPYING       36         42254 POSTAGE & FREIGHT       12°         42261 AUTO MILEAGE       300	2,956 <b>809,405</b> 157,270	2,956 <b>823,327</b> 150,000	2,800 <b>849,667</b> 69,887	2,856 <b>877,969</b> 71,285
Salaries Total         562,206           42231 CONTRACT SERVICES         108,667           42236 BANK CARD SERVICE FEES         817           42244 STATIONERY & OFFICE SUPPLIES         -           42248 OTHER SUPPLIES         7,335           42250 ADVERTISING         50           42252 PHOTOCOPYING         36           42254 POSTAGE & FREIGHT         127           42261 AUTO MILEAGE         300	<b>809,405</b> 157,270	<b>823,327</b> 150,000	<b>849,667</b> 69,887	<b>877,969</b> 71,285
42231 CONTRACT SERVICES       108,667         42236 BANK CARD SERVICE FEES       81*         42244 STATIONERY & OFFICE SUPPLIES       -         42248 OTHER SUPPLIES       7,335*         42250 ADVERTISING       50         42252 PHOTOCOPYING       36         42254 POSTAGE & FREIGHT       12*         42261 AUTO MILEAGE       306	157,270	150,000	69,887	71,285
42236 BANK CARD SERVICE FEES       81-         42244 STATIONERY & OFFICE SUPPLIES       -         42248 OTHER SUPPLIES       7,335         42250 ADVERTISING       50         42252 PHOTOCOPYING       36         42254 POSTAGE & FREIGHT       12-         42261 AUTO MILEAGE       306				
42244 STATIONERY & OFFICE SUPPLIES       -         42248 OTHER SUPPLIES       7,335         42250 ADVERTISING       50         42252 PHOTOCOPYING       36         42254 POSTAGE & FREIGHT       12         42261 AUTO MILEAGE       306	1,517 -	1,200	1 000	1.030
42248 OTHER SUPPLIES       7,335         42250 ADVERTISING       50         42252 PHOTOCOPYING       36         42254 POSTAGE & FREIGHT       12         42261 AUTO MILEAGE       306	-		1,000	1,020
42250 ADVERTISING       50         42252 PHOTOCOPYING       36         42254 POSTAGE & FREIGHT       12         42261 AUTO MILEAGE       306		792	800	816
42252 PHOTOCOPYING       36         42254 POSTAGE & FREIGHT       12         42261 AUTO MILEAGE       306	11,588	7,698	5,233	5,338
42254 POSTAGE & FREIGHT 12 <sup>-</sup> 42261 AUTO MILEAGE 306	1,030	250	375	383
42261 AUTO MILEAGE 306	79	50	75	77
·	-	40	50	51
OTHER EVERYOR	212	212	250	255
42299 OTHER EXPENSE -	28,000	25,084	-	-
42408 TRAINING & EDUCATION 3,716	3,183	677	3,184	3,248
42415 CONFERENCE & MEETINGS 3,419	5,150	5,150	5,150	5,253
42423 MEMBERSHIP & DUES 1,369	955	40,630	2,000	2,040
42435 SUBSCRIPTION & PUBLICATIONS 1,280	266	990	800	816
42531 MAINT - FURNITURE/OFFICE EQUIP -	212	125	100	102
Supplies Total 127,107	209,462	232,898	88,904	90,682
45003 GENERAL LIABILITY INSURANCE 20,966	18,723	18,723	14,354	15,789
Internal Services Total 20,966	18,723	18,723	14,354	15,789
49247 TRANSFER OUT-441 (PD BOND DEBT SERVICE) 214,613	216,463	216,463	176,139	178,912
Transfer Total 214,613	216,463	216,463	176,139	178,912
3205 - PD Administration Total 924,892	1,254,053	1,291,411	1,129,063	1,163,352

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## Police Field Operations [010-3210]

### **DIVISION DESCRIPTION**

The Field Operations Division is guided by the department's four year Public Safety Strategic Plan created in partnership with the Community, City Council and City Department. The Strategic Plan consists of four outcomes: Reduce Incidents of Crime; Increase Trust and Confidence in Police Department; Increase Feelings of Safety; and Increase Proficiency of Staff. These outcomes are accomplished through partnerships with our community, data-driven deployment and proactive police work.

The Field Operations Division consists of twenty-six sworn patrol officers: one Captain, four Patrol Sergeants, four Patrol Corporals, one Traffic Corporal, one Traffic officer, one K-9 Officer and six Reserve Officers. The civilian component of the division consists of three Multi-Service Officers (MSO). The MSOs are responsible for the enforcement of animal control provisions mandated by state law and local ordinance, and for administering animal licensing for the City of Morgan Hill. They also take police reports, provide vehicle abatement, jail management and other duties as assigned.

In addition to patrol duties, Police Officers have collateral duties such as field training officer (FTO), bicycle officer, motorcycle officers, special weapons and tactics team (SWAT), hostage negotiations, peer support, K-9, crime scene investigator (CSI), volunteer in policing staff (VIP), citizen police academy instructor and special event assignments.

The Reserve Officer Program in this division consists of paid part-time employees who are trained to augment regular patrol activities as a second officer in a vehicle.

### **FY 15-16 ACCOMPLISHMENTS**

The department implemented a Public Safety Strategic Plan for years 2013-2016. This plan consists of 4 major outcomes that include their own measurements and action items as means to track and achieve each one. These outcomes are listed below and include the FY2015-2016 highlights associated to each goal.

### Outcome 1- Reduce Incidents of Crime and Traffic Collisions

- Responded to 37,608 calls for service and self-initiated contacts during the 2015 calendar year resulting in 1,998
  arrests. This reflects a 29% increase in arrests and a 1% increase in calls for service and self-initiated contacts over
  2014
- Responded to 209 traffic collisions; a 1% increase from the prior 3 year average
- VIPs strategically deployed radar trailer over 50 times in areas known for speeding
- Continued to deploy VIPs in neighborhoods that had an increase in theft related crimes as required
- Continued officer deployment in data-driven crime areas through Predictive Policing software resulting in over 2,190 patrol checks
- Traffic Division created and distributed quarterly newsletters documenting the top 5 Primary Collision Factors and their locations throughout the city
- Patrol participated in the AVIOD 13 campaign, resulting in 18 DUI arrests, 1 DUI warrant arrest and no injury or fatal crashes
- The traffic team conducted two DUI checkpoints. The California Office of Traffic Safety and MHPD recognize greater results in identifying DUI drivers though saturation deployments—patrol conducted 16 saturation patrols

### Police Field Operations (continued)

### OUTCOME 2 - INCREASE TRUST AND CONFIDENCE IN THE POLICE DEPARTMENT

- Continued Volunteers in Policing Program and currently have 24 volunteers
- · Continued scheduling VIPs to work in records and assist with front desk and fingerprinting services for community
- Police Facebook Page has over 6,000 "Likes" and the Twitter account has 4,128 followers, and is used to foster on -going communication between the Police Department and community for current events and announcements
- Patrol officers "adopted" schools within their beats and made multiple visits to his/her school during their work week, referred to as PRG2 (Public Relations Goal 2). In FY14-15 the Department conducted 346 PRG2 checks

### **OUTCOME 3 – INCREASE FEELING OF SAFETY**

- Scheduled VIPs to augment patrol by conducting vacation checks, vehicle abatement and other patrol activities
- Dispatchers received 1,682 EMS calls for service. Officers responded to 46 serious medical related incidents, such as heart attacks, choking and head injuries

### **OUTCOME 4 – INCREASE PROFICIENCY OF STAFF**

- Conducted scenario based training in Active Shooter, Defensive Tactics, Firearms and Taser
- Since implementation of VieVu body worn video cameras, patrol officers have downloaded 2,060 GB or 2,060 hours of video. VieVu cameras have reduced liability and increased offender accountability

### **ACTIVITY GOALS**

### FY 16-18

- Evaluate and Update Strategic Plan for next4-year term
- Deploy Automated License Plate Reader during each shift
- Deploy officers for DUI saturation patrol during major holidays and events
- Purchase and deploy patrol rifles to each officer
- Purchase and equip officers with LED Flashlights
- Staff Traffic Division with a Corporal and Officer
- Start a Firearms replacement fund
- Maintain use of VieVu cameras
- Maintain POST training standards compliance
- Increase capacity to monitor public camera systems installed throughout city
- Continue to provide collision data quarterly to assist in deployment of staff and collision prevention
- Continue to provide quarterly public safety message regarding safe driving practices and other crime prevention tips
- Target hotspot crime areas using Predpol's analytical data
- Maintain clearance rate above regional average for property and violent offenses
- Maintain 100% compliance with Lexipol Daily Training Bulletins
- Continue weekly patrol officer deployment at schools to meet with students and staff

### Police Field Operations (continued)

### **COUNCIL GOALS**

The activities below align with the priorities, goals, and strategies the City Council has set for 2016:

### **Supporting Youth**

- Continue to support youth by working closely with the Special Operations Division to implement participation on the South Valley Youth Safety Task Force to address the influences and impacts of gang activity in Morgan Hill
- Patrol officers will continue to visit schools to interact with students

### **Enhance Community Engagement and Diversity**

- Continue to communicate with Morgan Hill residents on regular basis via Facebook and Twitter regarding Police Department activities
- Continue to implement Neighborhood Watch
- Continue to conduct outreach to all segments of the community for participation in the Citizens Police Academy
- Continue to offer Citizens Police Academy once a year, providing Morgan Hill residents with an opportunity to learn more about the inner workings of the Police Department. The Academy is an opportunity to build community resulting enhanced trust and confidence in the Department

### **Participating in Regional Issues**

• On-going participation in the South Valley Youth Task Force to implement a regional approach to youth crime and violence in Southern Santa Clara County

### FINANCIAL COMMENTS

During the FY16-18 budget process, the Police Department received approval for 8 Decision Packages totaling \$263,402 to be expended during FY16-17 (listed below). The following purchases will assist patrol operations:

- Patrol Rifles: Additional Patrol Rifles will be purchased so that each officer can be assigned one for better accuracy and personalization of weapon
- Trunk Vaults: In line with best practices trunk vaults will keep officer weapons secure Furthermore, Senate Bill 869, introduced by state Senator Jerry Hill, D-San Mateo and Santa Clara Counties, would require law enforcement officers to securely stow any handgun they leave in vehicles
- Streamlight Flashlights: Updating our Flashlights with newer LED technology provides officers with longer run time and quicker charge times
- Emergency Operation Vehicle Operations (EVOC) Supplies: Patrol vehicle training is conducted yearly. The training team will in large purchase new cones and supplies needed to conduct yearly training for officers, volunteers and civilian teammates

## Police Field Operations (continued)

Expenditure Details	14-15	15-16	15-16	16-17	17-18
Nicot Provide	0	A	Year End	D	D
Object Description	Actual	Amended	Projection	Recommended	Recommende
41100 SALARIES - GENERAL	252,330	262,484	275,706	280,792	292,333
41160 SALARIES - SAFETY	3,255,721	3,322,156	3,481,305	3,592,580	3,724,735
41271 SALARIES - PART-TIME TEMP	24,417	42,362	18,000	18,000	18,360
41280 SALARIES - P.T. REIMBURSEMENT	5,088	11,139	-	-	-
41310 SALARIES - OTHER	3,134	-	1,157	-	-
41320 EARNED LEAVE LIABILITY	115,040	120,208	120,208	148,797	154,749
41490 OVERTIME - GENERAL	15,798	15,991	13,500	14,000	14,280
41500 OVERTIME - SAFETY	215,044	293,164	283,000	275,000	280,500
41505 OVERTIME - SAFETY-SPECIAL PROJECTS	26,117	42,855	30,000	32,000	32,640
41520 OVERTIME - REIMBURSABLE	53,709	53,303	55,513	53,000	54,060
41620 RETIREMENT - GENERAL	44,619	46,838	47,755	50,105	54,49
41630 RETIREMENT - SAFETY	1,048,696	999,634	1,000,000	1,157,466	1,229,18
41690 DEFERRED COMPENSATION	3,265	3,227	3,336	3,436	3,539
41700 GROUP INSURANCE	476,964	454,792	506,657	559,866	586,03
41701 MEDICARE	49,499	58,667	52,641	49,649	51,90
41701 MEDICARE PTT AND OT	-	-	5,800	5,684	5,79
41730 INCOME PROTECTION INS	16,972	7,497	16,876	18,498	18,49
41760 WORKERS COMP	99,487	190,611	100,460	186,649	193,54
41760 WORKERS COMP PTT AND OT	-	-	10,000	19,600	19,99
41799 BENEFITS	2,650	2,520	3,261	3,456	3,45
11800 UNIFORM	39,340	48,537	48,537	41,280	42,10
41810 UNIFORM-RESERVES	-	402	402	410	41
Salaries Total	5,747,891	5,976,386	6,074,115	6,510,268	6,780,62
42214 TELEPHONE	2,316	-	137	-	-
42228 GASOLINE & OIL	93,725	101,846	70,000	75,000	76,50
42231 CONTRACT SERVICES	68,727	69,798	65,670	108,890	111,06
12248 OTHER SUPPLIES	91,705	100,679	105,379	240,570	160,17
42250 ADVERTISING	-	-	-	100	10
12254 POSTAGE & FREIGHT	46	_	66	-	-
42261 AUTO MILEAGE		_	-	-	
12299 OTHER EXPENSE		-	4,990	-	-
12408 TRAINING & EDUCATION		_	1,570	6,100	6,22
42411 POST TRAINING	68,406	64,450	48,381	67,672	69,02
42415 CONFERENCE & MEETINGS	869	2,122	1,000	5,000	5,10
12423 MEMBERSHIP & DUES					
	1,689	637	1,965	1,800	1,83
42435 SUBSCRIPTION & PUBLICATIONS 42523 MAINT - MACHINE/EQUIPMENT	1,961	530	2,000	2,200	2,24
	-	3,183	9		-
42526 MAINT - AUTO/TRUCKS	119,440	75,000	80,000	120,000	122,40
Supplies Total	448,885	418,245	381,158	627,332	554,67
43825 MACHINERY/EQUIPMENT	10,518	16,000	55,575	•	-
Capital Total	10,518	16,000	55,575	•	-
45003 GENERAL LIABILITY INSURANCE	157,246	135,742	135,742	107,657	118,42
15006 FLEET REPLACEMENT	136,535	138,029	138,029	219,002	226,05
Internal Services Total	293,781	273,771	273,771	326,659	344,48
49250 TRANSFER OUT-790 (EQUIP REPLACEMENT)		-	-	10,000	10,00
Transfer Total	•	-	-	10,000	10,000
210 - PD Field Operations Total	6,501,076	6,684,403	6,784,619	7,474,259	7,689,774

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## Police Support Services [010-3225]

### **DESCRIPTION**

As its name implies, the Police Department Support Services Division encompasses a variety of functions that support the overall operations of the Department as well as providing customer service at the front counter of the police facility.

The functions included in this division are Records; Property/Evidence Management; and Dispatch Services. Dispatch Services has a separate program budget.

Police Records Specialists accomplish accurate and timely report and information processing for local, county, and state systems as required, and oversee the storage and processing of property and evidence pursuant to rigorous state requirements. Division personnel lend assistance to other divisions when supplementary personnel are required, such as animal licensing, Live Scan fingerprinting and the annual update of information collected from registrants who are required to report to the police facility.

The department has continued to implement the strategic plan for years 2013-2016. This plan consists of 4 major goals that include their own measurements and action items as means to track and achieve those goals. The Support Division upholds Goal 2 - to Increase Trust and Confidence in the Police Department and Goal 4 - Increase Proficiency of Staff by completing the listed accomplishments.

### **FY 15-16 ACCOMPLISHMENTS**

- Successfully hired and trained a new full time Records Specialist which allowed for expanded office hours
- Participated in Criminal Justice Information Control (CJIC) Roadmap project
- Continued ongoing support/training in new Records Management System (RMS)
- Implemented scanning all documents related to reports into RMS, enabling a nearly paperless in-house police report storage system
- Assumed responsibility for reconciliation of Police Department personnel city credit card statements
- Successfully passed Department of Justice Security and Database Audit
- Installed internet based business phone system
- Updated DVRs at the police department to provide for effective viewing of security cameras throughout city
- Provided access to public to obtain traffic collision reports online
- Streamlined the warrant processing procedure
- Installed prescription drug drop off container in Police Facility lobby

### **ACTIVITY GOALS**

### FY 16-17

- Continue to complete and update department records procedure manual
- Schedule RMS training at team briefings
- Implement data storage solution for video files
- Participate in ongoing interoperability projects, such as ARIES, Coplink, CJIC Roadmap and South County Regional Interoperability projects

### Police Support Services (continued)

- Expand online report review with the District Attorney's office for specific report types
- Develop Capital Improvement Schedule for Department Radios
- Replace user end radio equipment using SVRIA guidelines to include all field radios

### FY 17-18

- Install desktop scanners at report writing workstations
- Investigate online access of digital evidence for the District Attorney's office

### **COUNCIL GOALS**

The activities below align with the priorities, goals, and strategies the City Council has set for 2016:

### **Enhancing Public Safety**

- By participating in regional interoperability projects
- Enhancing our services
- By providing online access for traffic collision reports
- By expanding office hours to 7 p.m.

### **Participating in Regional Initiatives**

 Participation SVRCS (Silicon Valley Radio Communication System) to replace field radios with compatible equipment

### **FINANCIAL COMMENTS**

During the FY 16-18 budget process, the Police Department received approval for 8 Decision Packages totaling \$263,402 to be expended during FY 16-17. One Decision Package benefits Support Services – The Dataworks Interface (\$5,000). This Decision Package will allow the Police Department to build an interface between the Police Department's Records Management System (RMS) and a countywide booking system to share booking photos with other agencies. This facilitates information sharing between and among agencies to enhance public safety. The Police Department will build the interface during FY 16-17.

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## Police Support Services (continued)

Expenditure Details	14-15	15-16	15-16	16-17	17-18
Object Description	Actual	Amended	Year End Projection	Recommended	Recommended
41100 SALARIES - GENERAL	470,010	541,654	508,219	554,143	575,905
41271 SALARIES - PART-TIME TEMP	32,660	33,379	43,890	36,000	36,720
41320 EARNED LEAVE LIABILITY	32,877	31,890	31,890	34,659	36,045
41490 OVERTIME - GENERAL	1,690	1,061	1,500	1,800	1,836
41620 RETIREMENT - GENERAL	83,264	96,653	90,537	99,313	107,361
41690 DEFERRED COMPENSATION	2,620	2,680	2,677	2,757	2,840
41700 GROUP INSURANCE	68,627	90,077	85,302	95,451	99,763
41701 MEDICARE	7,062	8,366	7,481	7,141	7,491
41701 MEDICARE PTT AND OT	-	-	658	548	559
41730 INCOME PROTECTION INS	6,467	5,897	7,017	7,509	7,509
41760 WORKERS COMP	12,644	27,937	13,713	13,854	14,398
41760 WORKERS COMP PTT AND OT	-	-	1,135	1,890	1,928
41799 BENEFITS	1,117	840	1,004	1,296	1,296
41800 UNIFORM	5,005	4,201	4,201	5,670	5,783
Salaries Total	724,042	844,635	799,222	862,031	899,434
42214 TELEPHONE	110,593	101,846	89,760	101,000	103,020
42231 CONTRACT SERVICES	36,119	51,821	47,535	52,084	53,126
42244 STATIONERY & OFFICE SUPPLIES	17,883	16,974	24,242	25,500	26,010
42245 COMPUTER HARDWARE-NON CAPITAL	7,940	10,609	12,300	1,450	1,479
42246 COMPUTER SOFTWARE-NON CAPITAL	600	-	1,670	5,000	-
42248 OTHER SUPPLIES	8,773	5,835	8,253	9,080	9,262
42250 ADVERTISING	831	-	-	-	-
42252 PHOTOCOPYING	1,432	7,200	8,000	8,500	8,670
42254 POSTAGE & FREIGHT	4,702	5,305	9,446	9,552	9,743
42257 PRINTING	7,868	6,896	6,896	6,920	7,058
42261 AUTO MILEAGE	720	530	325	345	352
42299 OTHER EXPENSE	-	-	-	6,450	-
42408 TRAINING & EDUCATION	1,258	4,774	4,774	4,820	4,916
42415 CONFERENCE & MEETINGS	48	266	225	245	250
42423 MEMBERSHIP & DUES	507	849	850	875	893
42435 SUBSCRIPTION & PUBLICATIONS	1,188	-	1,188	1,200	1,224
42510 MAINT - BLDGS/IMPROVEMENTS	16	6,365	1,975	-	-
42523 MAINT - MACHINE/EQUIPMENT	7,429	8,275	125	-	-
42531 MAINT - FURNITURE/OFFICE EQUIP	-	530	500	550	561
Supplies Total	207,908	228,076	218,064	233,571	226,563
43820 OTHER IMPROVEMENTS	16,273	-		-	-
43825 MACHINERY/EQUIPMENT	72,720	23,003	11,028		-
43840 COMPUTER EQUIPMENT	44,287	33,229	33,229		-
43845 COMPUTER SOFTWARE	-		12,559		-
Capital Total	133,280	56,232	56,816	-	-
45003 GENERAL LIABILITY INSURANCE	28,828	30,425	30,425	23,685	26,054
45004 BUILDING MAINT - CURRENT SERVICES	289,066	289,831	289,831	341,171	330,163
45005 BUILDING MAINT - FUTURE REPLACEMENT	72,198	74,364	74,364	76,595	78,893
45009 INFO SYSTEM SERVICES	460,572	539,127	539,127	525,148	525,148
Internal Services Total	850,664	933,747	933,747	966,599	960,258
3225 - PD Support Services Total	1,915,893	2,062,690	2,007,849	2,062,201	2,086,255

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## Police Emergency Services [010-3230]

### **DIVISION DESCRIPTION**

The Office of Emergency Services (OES) operates under the Special Operations Division. OES serves the City of Morgan Hill including City Teammates and Community Members. OES ensures the Emergency Operations Center (EOC) and Team are ready to activate in response to large scale emergencies at any time and that the community is ready for and resilient to whatever the next emergency may be.

The Emergency Operations Center (EOC) team structure follows the Incident Command System with a Director of Emergency Services (DES), Deputy DES, and Section Coordinators overseeing Operations, Planning, Logistics, and Finance. Within the Operations Section a Law Enforcement and Fire Rescue Branch are staffed respectively by a MHPD Police Captain and a Morgan Hill Fire (Cal Fire) Chief. Partner agencies are also integral to the EOC organization and include; the Morgan Hill Unified School District and American Red Cross.

In January of 2016 the Director of Emergency Services deemed 2016 the "Year of Agreements". Each EOC Section is focusing on creating and sustaining relationships and agreements with local business, non-governmental agencies, and faith based organizations to enhance our response capabilities. The "Year of Agreements" will build upon 2015's "Year of Preparedness".

OES coordinates with the Morgan Hill Amateur Radio Emergency Services (MHARES-Ham operators) for emergency auxiliary communications and manages the Community Emergency Response Team (CERT) and Volunteers in Policing (VIP) program. OES plays an integral role in the Santa Clara County Operational Area Signatories and other Local, Regional, State, and Federal emergency preparedness agencies.

The Office of Emergency Services maintains the City's Emergency Operations Plan (EOP). The EOP defines actions required of the City before, during, and after an emergency. Additionally, the EOP supports the Morgan Hill Municipal Code Chapter 2.44. These activities include the discharge of State and Federal Homeland Security Initiatives; mitigation of disasters to protect lives and reduce property damage; preparation of damage assessment reports and documentation; coordination of City employee training as Disaster Service Workers (DSWs); and implementation of community disaster preparedness programs to the public.

Morgan Hill's OES Coordinator represents the City as a member of the Santa Clara County Emergency Manager's Association (EMA), the California Emergency Services Association (CESA), and as of this year, the International Association of Emergency Managers (IAEM).

### FY 15-16 ACCOMPLISHMENTS

- Coordinated volunteer/disaster service worker programs: Community Emergency Response Team (CERT),
   Amateur Radio Emergency Services (ARES), and Volunteers in Policing (VIPs)
- Oversaw two 8-week CERT training sessions
- Oversaw Map Your Neighborhood (MYN) program
- Represented Police Chiefs Association on the Santa Clara County Hospital Council for Disaster Preparedness
- Participated on Collaborating Agencies in Disaster Relief Effort (CADRE) Annual Conference Planning and served as one of two Master of Ceremonies
- Participated on Panel for Countywide Emergency Alerting System Request for Proposal

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## Police Emergency Services (continued)

- Participated on Panel for Countywide Local Hazard Mitigation Plan Request for Proposal
- Alert SCC program lead
- Represents Morgan Hill OES at the Interfaith Council
- Along with EOC Operations Section, Coordinated the development of an Emergency Shelter Team, who completed American Red Cross Shelter Training
- Member of PD's Peer Support Team
- Member of City Safety Committee representing PD

### **ACTIVITY GOALS**

### FY 16-17

- Ensure city-wide Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS) compliance
- Coordinate a challenging (Functional) EOC exercise
- Update Local Hazard Mitigation Plan (due to State and Feds in December 2016)
- Update Emergency Operations Plan

#### FY 17-18

- Ensure city-wide Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS) compliance
- Coordinate and deliver a Functional EOC exercise in conjunction with a local jurisdiction (Gilroy or San Jose) and County OES

### **COUNCIL GOALS**

The activities below align with the priorities, goals, and strategies the City Council has set for 2016:

### **Enhancing Public Safety**

• Increase VIP visibility in our community through implementation of VIP Community Foot Patrol; downtown, paths, and in partnership with MHUSD

### **Supporting Youth**

- Continue to support youth by presenting Emergency Preparedness to the Youth Advisory Council (YAC) and MHUSD and private elementary schools
- Continue to offer community service hours students for participating in CERT training and disaster exercises
- Continue to work together with Boy and Girl Scouts on Disaster Preparedness in preparation for merit badges

### **Participating in Regional Issues**

Continue to participate in the Coastal Chapter of California Emergency Services Association the Santa Clara
 County Emergency Managers Association, and Santa Clara County Hospital Emergency Preparedness Council

### **FINANCIAL COMMENTS**

In 2016 OES will continue to seek homeland security grant opportunities for EOC equipment, emergency response equipment, and EOC training.

# Police Emergency Services (continued)

Expenditure Details	14-15	15-16	15-16	16-17	17-18
Object Description	Actual	Amended	Year End Projection	Recommended	Recommended
41100 SALARIES - GENERAL	107,177	109,620	109,507	112,766	116,142
41320 EARNED LEAVE LIABILITY	2,488	2,668	2,668	3,412	3,548
41620 RETIREMENT - GENERAL	18,762	19,561	19,567	20,451	21,651
41690 DEFERRED COMPENSATION	1,072	1,096	1,095	1,128	1,161
41700 GROUP INSURANCE	7,376	7,559	7,375	7,376	7,376
41701 MEDICARE	1,601	1,596	1,600	1,593	1,637
41730 INCOME PROTECTION INS	1,306	998	1,312	1,311	1,311
41760 WORKERS COMP	2,658	5,481	2,716	2,819	2,904
41799 BENEFITS	421	420	422	432	432
Salaries Total	142,860	148,999	146,262	151,288	156,162
42231 CONTRACT SERVICES	30	530	638	1,000	1,020
42245 COMPUTER HARDWARE-NON CAPITAL	1,337	1,591	2,500	1,600	1,632
42248 OTHER SUPPLIES	6,715	9,548	7,409	10,100	10,302
42250 ADVERTISING	-	1,061	-	1,060	1,081
42252 PHOTOCOPYING	-	637	300	300	306
42257 PRINTING	-	530	550	600	612
42261 AUTO MILEAGE	945	637	988	1,100	1,122
42408 TRAINING & EDUCATION	139	1,061	1,892	1,200	1,224
42415 CONFERENCE & MEETINGS	377	1,591	1,800	1,800	1,836
42423 MEMBERSHIP & DUES	110	530	380	305	311
42510 MAINT - BLDGS/IMPROVEMENTS	-	-	-	-	-
42523 MAINT - MACHINE/EQUIPMENT	-	212	303	300	306
Supplies Total	9,652	17,929	16,760	19,365	19,752
43840 COMPUTER EQUIPMENT	-	-	-	-	-
Capital Total	-	-	-	-	-
45003 GENERAL LIABILITY INSURANCE	5,242	4,681	4,681	3,589	3,948
Internal Services Total	5,242	4,681	4,681	3,589	3,948
3230 - PD Emergency Services Total	157,754	171,609	167,703	174,242	179,862

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## Police Special Operations [010-3245]

### **DIVISION DESCRIPTION**

The Special Operations Division is led by the Special Operations Captain. The division is guided by the department's Public Safety Strategic Plan. The Plan outlines 4 outcomes: Reduce Incidents of Crime, Increase Trust and Confidence in Police Department, Increase Feelings of Safety and Increase Proficiency of Staff. The Special Operations Division is responsible for coordinating major investigations and special enforcement activities. The Division provides police services to the City's schools and coordinates internal investigations.

There are seven detectives, a school resource officer and one part-time graffiti civilian assigned to this Division who perform varied tasks that include investigation of the following: person crimes, property crimes, domestic violence, narcotics and gangs, special event coordination, media information, graffiti removal and school resource officer services. Three of these detectives are assigned to regional task forces; Regional Auto Theft Task Force (RATTF), Santa Clara County Special Enforcement Team (SCCSET) and Drug Enforcement Administration Task Force (DEA).

The Special Operations Division provides a School Resource Officer dedicated to the Morgan Hill Unified School District. The officer is assigned to the two public high schools and two middle schools. The officer works on school campus directly with students and faculty to prevent or intervene in on-campus incidents. The District contributes \$95,000 annually toward this officer's total compensation. Recently, the SRO has re-implemented the Parent Project and has completed two sessions this year.

This is the first full fiscal year that the police department has had three full time detectives in SCCSET, RATTF and DEA. Based in San Jose, the federal DEA Task Force conducts high level drug trafficking investigations throughout Santa Clara County. MHPD joined the Task Force in January 2015 through an asset seizure sharing agreement. Participating agencies receive annual revenue. During this fiscal year, Morgan Hill will receive over \$17,000 in overtime reimbursement. It is anticipated that Morgan Hill will receive an additional \$50,000.00 in asset sharing during the remainder of this fiscal year.

The second task force, SCCSET, was formed by the California Department of Justice and works in conjunction with the AB109 Task Force to monitor AB109 offenders. The AB109 Task Force enforces state drug laws and apprehends violent criminals who use illegal weapons in the commission of crimes. SCCSET is based in Campbell and operates as an all crimes task force that investigates drug sales, homicides, robberies and conducts electronic and visual surveillance. SCCSET contributes \$50,000 toward the assigned officer's compensation.

The third task force, RATTF, is also housed in Campbell and is dedicated to the investigation and prosecution of auto thefts and related crimes throughout the County. RATTF provides 42% of the officer's compensation for participation in the task force.

As an active member of these three specialized units, the Police Department is able to leverage additional resources to investigate and prosecute drug sales, robberies, auto thefts and related crimes using a multi-disciplinary approach. The assigned officers gain expertise and skills in the investigation and prosecution of these crime types and share that knowledge with our team. Enhancing officer expertise and skills is aligned to Outcome Four in the Department's Strategic Plan – Increase Proficiency of Staff, which results in department-wide benefits.

## Police Special Operations (continued)

### **FY 15-16 ACCOMPLISHMENTS**

- Achieved violent crimes clearance rate at 62%; regional average is 48%
- Achieved property crimes clearance rate of 12%; regional average is 14%
- Achieved graffiti abatement goal of cleaning up all graffiti within 48 hours and all gang graffiti in within 24 hours.
   All graffiti is being recorded and uploaded into a county database
- The Department implemented a Public Safety Strategic Plan for years 2013-2016. This is the fourth year of the department's plan. In FY 2016-2019, the department will continue to use the same 4 outcomes. During this fiscal year, the Special Operations team has performed the following action items in furtherance of the 4 outcomes:
  - DEA Task Force Case RC-15-0021, Heroin wiretap investigation. From 1/2015 6/2015. 6 month heroin wiretap investigations which resulted in all 6 suspects convicted of narcotic trafficking in Santa Clara County/ San Joaquin County
  - 2. Completed the 9th session of the Citizens Police Academy
  - 3. Continued presentations of Run, Hide, Defend at churches, schools, local businesses
  - 4. Completed Active Shooter training to officer's incorporating Rescue Task Force protocol
  - 5. Parent Project program re-instituted; Two sessions conducted
  - 6. Assisted with implementing Restorative Justice Practices in MHUSD pilot schools
  - 7. Domestic Violence detective followed up/generated on over 230 cases.
  - 8. Domestic Violence detective provided the following training to various groups:
    - Provided Sexual Assault and Domestic Violence briefing training to South County Law Enforcement
    - Provided Stalking training and Domestic Violence Laws & Procedures to Community Solutions Advocates

### **ACTIVITY GOALS**

### FY 16-18

- Target hotspot crime areas using analytical data to inform community and conduct parole/probation/AB109 and warrant searches
- Maintain a clearance rate for Part 1 violent crimes at or above the regional average of 48%
- Maintain clearance rates for Part 1 property crimes at or above the regional average of 14%
- Continue to complete 70% of detective investigation follow-up within 60 days of receiving case
- Continue physical fitness program for detectives
- Ensure 100% compliance with Lexipol Daily Training Bulletins
- To provide LGBTQ Domestic Violence training to South County Law Enforcement

### **COUNCIL GOALS**

The activities below align with the priorities, goals, and strategies the City Council has set for 2016:

### **Enhancing Public Safety**

Continue to conduct Active Shooter training based on revised county-wide protocol to the community

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### Police Special Operations (continued)

### **Protecting the Environment**

- Continue to recruit volunteers in crime prevention and graffiti abatement
- Graffiti abatement within 72 hours of notification
- Graffiti abatement totaled clean-up of 931 incidents of graffiti in 2015

### **Maintaining Fiscal Responsibility**

- San Jose DEA Anticipate \$50,000 through asset seizure sharing agreement
- SCCSET \$50,000 contribution toward officer's compensation
- RATTF 42% of the officer's compensation
- SRO \$95,000 contribution toward officer's compensation

### **Supporting Youth**

- Coordinate a minimum of two Parent Project sessions to our community.
- Conduct Run, Hide, Defend presentations at most MHUSD and private schools
- Conduct Cyber bullying/Internet Safety presentations most MHUSD and private schools
- Assist with School District implementation of Restorative Justice Practices
- Attend truancy hearings at the District Office to provide resources to youth and families.
- Refer youth and families to resources to help with drugs & alcohol, gangs, or mental health
- Attend school events, career days, and graduations
- Conduct home visits with school personnel to reduce truancy

### **Preserving and Cultivating Public Trust**

- Conduct Run, Hide, Defend presentations at most MHUSD schools and churches
- Continue to recruit volunteers in crime prevention and graffiti abatement
- Continue to follow up with all victims of cases that are assigned to the detective bureau within 24 hours and keep them informed through all steps of the legal process
- Conducted two Citizen Police Academy sessions
- Continue to have the DV Detective work one day a week at the Family Justice Center (FJC)

### **Improving Our Communication**

- Use social media, such as Facebook, Twitter and Nixle to educate the community and inform them of police activity and public safety announcements
- Conduct two Citizen Police Academy sessions

### **Participating in Regional Initiatives**

- Participate on three regional crime taskforces
- Police Captain is member of County Domestic Violence Council
- MOU with Gilroy PD to follow up on felony DV crimes
- Police Captain serves as trustee on Legal Services Program for CPOA
- Member of South County Youth Task Force

## Police Special Operations (continued)

Expenditure Details	14-15	15-16	15-16	16-17	17-18
			Year End		
Object Description	Actual	Amended	Projection	Recommended	Recommended
41160 SALARIES - SAFETY	1,243,656	1,449,186	1,334,257	1,435,053	1,474,411
41271 SALARIES - PART-TIME TEMP	38,971	32,888	38,000	38,000	38,760
41310 SALARIES - OTHER	-	-	-	-	-
41320 EARNED LEAVE LIABILITY	39,386	40,575	40,575	39,204	40,772
41490 OVERTIME - GENERAL	-	-	-	-	-
41500 OVERTIME - SAFETY	85,120	81,477	83,000	93,000	94,860
41505 OVERTIME - SAFETY-SPECIAL PROJECTS	1,513	31,014	14,000	15,000	15,300
41520 OVERTIME - REIMBURSABLE	20,891	21,218	20,000	22,000	22,440
41620 RETIREMENT - GENERAL	-	-	-	-	-
41630 RETIREMENT - SAFETY	430,395	484,231	484,000	516,088	546,358
41690 DEFERRED COMPENSATION	3,265	3,227	3,336	3,436	3,539
41700 GROUP INSURANCE	162,139	222,004	182,340	191,332	200,801
41701 MEDICARE	17,496	23,228	18,525	18,333	18,985
41701 MEDICARE PTT AND OT	-	-	2,248	2,436	2,485
41730 INCOME PROTECTION INS	6,000	2,618	6,218	6,406	6,406
41760 WORKERS COMP	35,973	76,216	36,073	71,753	73,721
41760 WORKERS COMP PTT AND OT	-	-	3,875	8,400	8,568
41799 BENEFITS	1,398	1,260	2,102	1,728	1,728
41800 UNIFORM	12,659	9,845	9,845	12,600	12,852
Salaries Total	2,098,864	2,478,986	2,278,395	2,474,769	2,561,985
42231 CONTRACT SERVICES	104,489	128,578	125,475	135,550	138,261
42248 OTHER SUPPLIES	28,321	42,437	42,111	34,430	35,119
42252 PHOTOCOPYING	-	372	200	200	204
42408 TRAINING & EDUCATION	39	-	633	-	-
42415 CONFERENCE & MEETINGS	400	424	910	1,100	1,122
42423 MEMBERSHIP & DUES	225	318	910	1,455	1,484
42435 SUBSCRIPTION & PUBLICATIONS	1,404	1,591	1,390	2,275	2,321
Supplies Total	134,877	173,720	171,629	175,010	178,510
45003 GENERAL LIABILITY INSURANCE	50,161	51,488	51,488	35,886	39,475
Internal Services Total	50,161	51,488	51,488	35,886	39,475
3245 - PD Special Operations Total	2,283,901	2,704,195	2,501,512	2,685,665	2,779,970

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## Police Dispatch Services [010-8270]

### **DIVISION DESCRIPTION**

The Dispatch Communications Unit, within the Support Services Division, receives all 911 emergency calls, including wireless 911, originating within Morgan Hill, as well as non-emergency calls for police services.

Emergency calls requiring fire and/or paramedic responses are passed through the Morgan Hill Center to Cal-Fire for apparatus dispatch and to County Communications for emergency medical pre-arrival instructions/ambulance dispatch. Situations originating in Morgan Hill, which require multiple agency response, are coordinated through our dispatch center.

Communications personnel receive and dispatch calls received after normal business hours for the city's public works activities. They also receive animal related calls for service within the City and dispatch appropriate personnel. The 911 dispatchers assigned to this division provide a wide variety of support to the officers. They monitor the holding facility, conduct investigations via multiple automated systems, compile photo line-ups and research historical data during patrol responses.

### FY 15-16 ACCOMPLISHMENTS

The department implemented the Public Safety Strategic Plan for years 2013-2016. This plan consists of 4 major outcomes that include their own measurements and action items as means to track and achieve each one. The Dispatch Services Division upholds the following three outcomes: Increase Trust and Confidence in the Police Department; Increase Feeling of Safety; and Increase Proficiency of Staff by completing the following accomplishments:

- Continued participation of two Tactical Dispatchers assigned to the Regional SWAT team
- Met POST requirements for dispatcher training
- Continued participation in peer support group
- Processed 13,693 911 calls and 39,043 non-emergency phone calls
- Replaced 911 Public Safety Answering Point (PSAP) equipment using state 911 funds
- Purchased radio console equipment using Silicon Valley Interoperability Authority (SVRIA) guidelines
- Completed CAD- to-CAD integration using SVRIA guidelines
- Participated in patrol ride-alongs

### **ACTIVITY GOALS**

### FY 16-17 and 17-18

- Maintain upkeep and accuracy of GIS database in CAD
- Implement Quality Assurance (QA) system
- Hold quarterly division meetings
- Attend the California Law Enforcement Telecommunications System (CLETS) Users Group training
- Attend Advanced Tactical Dispatcher training
- Attend California Emergency Number Association conference

## Police Dispatch Services (continued)

### **COUNCIL GOALS**

The activities below align with the priorities, goals, and strategies the City Council has set for 2016:

### **Supporting Youth**

• Dispatchers volunteer their time to present 9-1-1 for Kids to kindergarteners through second graders in Morgan Hill public schools. 9-1-1 for Kids not only provides age-appropriate information on the proper use of 9-1-1 for young children, but also provides them with valuable skills of knowing what to do in a case of an emergency

### **Participating In Regional Initiatives**

On-going participation in regional interoperability projects, such as Silicon Valley Regional Interoperability
Authority (SVRIA), Coplink, California Sex and Arson Registry and the Sheriff's Law Enforcement Technology
System to provide seamless data and information sharing with other jurisdictions regarding law enforcement
activities

### **FINANCIAL COMMENTS**

During the FY16-18 budget process, the Police Department received approval for 8 Decision Packages totaling \$263,402 to be expended during FY16-17. The Dispatch Division received approval to reinstate the position of Public Safety Dispatch Supervisor. This position existed several years ago within the Police Department and was cut due to the downturn in the economy. Due to the recent growth of the Department, adding this position is now warranted. The Dispatch Supervisor will be responsible for the day-to-day functions of the 911 communications center and will enhance operational efficiencies. This position will report to the Support Services Manager. The first year costs for the position are projected to be \$158,225 with scheduled increases in subsequent years.

As part of the county-wide effort to enhance the interoperability for public safety communications, in FY14-15 the Police Department developed a funding strategy for participation in the Silicon Valley Regional Communications Systems Project (Radio Project). City Council approved the funding strategy in the amount of \$325,767 to purchase 3 dispatch consoles in fiscal year 15-16. The new consoles replaced the existing ones with state-of-the-art communications equipment as part of a larger group purchase by public safety agencies in Santa Clara County. The City of Morgan Hill, along with neighboring communities, has entered into an agreement to purchase and install radio digital systems to augment interoperability. City Council also approved the funding strategy in the amount of \$571,389.17 to purchase field radio equipment. Through this agreement, public safety agencies will implement the build-out of a regional communication infrastructure which will be activated in South County in the summer of 2016. The goal of the Radio Project is to develop a county-wide interoperable radio system that will enhance the ability of agencies to communicate with each other routinely as well as during critical events. Currently public safety agencies work on different radio systems that do not "talk" with one another. The Morgan Hill Fire Department is also participating in this project to increase communication capabilities among and between all member public service agencies.

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## Police Dispatch Services (continued)

Expenditure Details	14-15	15-16	15-16	16-17	17-18
N			Year End		
Object Description	Actual	Amended	Projection	Recommended	Recommended
41100 SALARIES - GENERAL	822,812	839,806	842,929	952,796	981,152
41271 SALARIES - PART-TIME TEMP	331	30,719	516	30,000	30,600
41310 SALARIES - OTHER	-	-	-	-	-
41320 EARNED LEAVE LIABILITY	32,209	36,482	36,482	41,016	42,657
41490 OVERTIME - GENERAL	124,752	84,872	169,744	170,000	173,400
41500 OVERTIME - SAFETY	4,427	4,535	9,070	9,100	9,282
41620 RETIREMENT - GENERAL	145,669	149,855	152,147	170,018	182,907
41700 GROUP INSURANCE	81,462	83,319	82,153	84,574	87,872
41701 MEDICARE	9,978	13,937	9,831	10,041	10,378
41701 MEDICARE PTT AND OT	-	-	2,600	3,032	3,093
41730 INCOME PROTECTION INS	8,382	6,532	8,671	9,799	9,799
41760 WORKERS COMP	23,756	44,969	23,766	23,821	24,530
41760 WORKERS COMP PTT AND OT	-	-	4,483	10,455	10,664
41799 BENEFITS	1,170	1,260	632	432	432
41800 UNIFORM	6,480	5,601	5,601	6,480	6,610
Salaries Total	1,261,426	1,301,887	1,348,626	1,521,564	1,573,375
42231 CONTRACT SERVICES	55,498	41,444	57,922	59,776	60,972
42245 COMPUTER HARDWARE-NON CAPITAL	-	10,609	10,609	11,209	11,433
42248 OTHER SUPPLIES	2,443	4,456	7,019	5,550	5,661
42299 OTHER EXPENSE	-	-	-	1,500	-
42261 AUTO MILEAGE	-	106	105	110	112
42408 TRAINING & EDUCATION	1,500	5,305	5,305	5,415	5,523
42415 CONFERENCE & MEETINGS	-	-	-	-	150
42523 MAINT - MACHINE/EQUIPMENT	-	2,122	2,200	2,180	2,224
Supplies Total	59,441	64,041	83,160	85,740	86,075
45003 GENERAL LIABILITY INSURANCE	41,932	37,446	37,446	32,297	35,527
Internal Services Total	41,932	37,446	37,446	32,297	35,527
270 - Dispatch Services Total	1,362,799	1,403,374	1,469,232	1,639,601	1,694,976

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CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY16-17 and 17-18 •